Capital Committee Recommendations on Proposed 2014 General Obligation Bond Issue

In recent years, with operating budgets remaining tight, there has been little in the way of resources available for addressing the City's numerous capital improvement and equipment needs. While the City has employed the use of smaller equipment lease debt purchases when possible to address some critical repairs and equipment items, the sheer volume of need far outpaces the ability of either the operating budget or existing capital resources to sufficiently fund the many capital items that need to be addressed. As a result, many of these projects consisting of improvements to roads and bridges, fire engines and houses, improvements to other municipal buildings and equipment have been continually deferred. Over the past couple of years, the City's Capital Improvements Committee set about the task of creating and evaluating a citywide capital needs inventory as a first step toward addressing the issue. An initial capital needs inventory was updated from earlier efforts and compiled last November. In a series of meetings during the months of December through March the Capital Committee, reviewed the various capital items, continually updated the list as necessary and vetted requested items with various City Departments including, the Board of Public Service, Equipment Services Division, Dept. of Public Safety including the Fire and Police Departments, Streets Dept., Information and Technology Services Agency (ITSA), the Assessor's Office and the Convention and Visitor's Commission (CVC). Financing options of the capital items in question focused on a general obligation (GO) bond issue. The last significant GO bond issue had been a \$65M issue in 1999 followed by a much smaller one of \$13M in 2006. Whatever the financing, with the inventory of capital needs eventually topping \$320M, it was readily apparent that it would not be possible to fund all the items but that the list should be prioritized to address the more critical and pressing of the needs. The attached exhibit contains the final priorities and funding recommendations of the Capital Committee. Potential projects have been grouped by category and prioritized as red, yellow or green to signify a level of priority. In making funding recommendations, the Committee considered alternatives for addressing some of the critical items (e.g. refurbishing vehicles rather than buying new) so as to meet as many priorities as possible within a given spending limit. The Capital Committee's recommended list of projects totals \$155M with a recommended total bond issue limit of \$175M. This leaves some room for considering additional projects if necessary during the deliberation process.

CAPITAL IMPROVEMENT NEEDS SUMMARY

CATE	GORY	CRITICAL	NEEDED	DESIRABLE	TOTAL
Α	FIRE DEPARTMENT VEHICLES & EQUIP.	\$ 39,583,357	\$ 5,793,153	\$ 445,660	\$ 45,822,170
В	FIRE DEPARTMENT BUILDINGS	\$ 11,772,000	\$ 950,000	\$ 9,420,000	\$ 22,142,000
С	POLICE DEPARTMENT	\$ 5,461,000	\$ 6,540,000	\$ 12,045,000	\$ 24,046,000
D	CORRECTIONS & OTHER PUBLIC SAFETY	\$ 21,140,000	\$ 14,580,000	\$ 2,750,000	\$ 38,470,000
Е	BUILDING DEMOLITION	\$ 10,768,000	\$ 5,234,000	\$ 5,234,000	\$ 21,236,000
F	CITY STREETS AND BRIDGES	\$ 11,300,000	\$ 7,500,000	\$ 3,000,000	\$ 21,800,000
G	OTHER CITY BUILDINGS AND FACILITIES	\$ 14,543,000	\$ 21,125,000	\$ 99,195,000	\$ 134,863,000
Н	OTHER CITY VEHICLES	\$ -	\$ 15,267,000	\$ -	\$ 15,267,000
		\$ 114,567,357	\$ 76,989,153	\$ 132,089,660	\$ 323,646,170

RECOMMENDED*
\$ 26,488,162
\$ 12,222,000
\$ 11,361,000
\$ 30,540,000
\$ 15,300,000
\$ 17,900,000
\$ 32,206,838
\$ 8,982,000
\$ 155,000,000

* Recommended Limiting Debt to \$175M of which \$155M in Projects Identified

RED - CRITICAL

Essential to ensure the continued operations of a department, the integrity of City buildings, facilities or infrastructure or to eliminate a serious risk to public safety.

YELLOW- NEEDED

Not currently critical to a department's operations as described above, but needed to ensure continued operations in the future. This category includes improvements that may update outdated technology, address costly maintenance issues or otherwise achieve greater operational efficiencies.

GREEN - DESIRABLE

Not needed for current operations but would significantly improve upon the existing level of City service or address long delayed improvements in infrastructure.

RECOMMEND

\$ 2,461,458

A FIRE DEPARTMENT VEHICLE AND EQUIPMENT NEEDS

SUMMARY	Phase I (FY15-	FY17)	
	Cost Each	Number	Cost
EMS - AMBULANCE			
MEDIUM DUTY TRUCK - AMBULANCE	\$ 205,122	14	\$ 2,871,708
EMS - SUPERVISOR			
FULL-SIZE SUV -EMS SUPVR.	\$ 47,727	2	\$ 95,454
EMS - SUPPLY			
CARGO VAN - EMS SUPPLY	\$ 46,438	1	\$ 46,438
FIRE CHIEF / DEPUTY CHIEFS			
FULL-SIZE SUV TAHOES	\$ 44,644	1	\$ 44,644
FIRE BATTALION CHIEFS			
FULL-SIZE SUV TAHOES	\$ 44,644	6	\$ 267,864
FIRE RESCUE			
HEAVY DUTY TRUCK	\$ 1,244,075	2	\$ 2,488,150
HEAVY DUTY TRUCK (REFURBISH)	\$ 225,000	2	\$ 450,000
FIRE SUPPORT			
HEAVY DUTY TRUCK (AIR)	\$ 74,809	1	\$ 74,809
HEAVY DUTY TRUCK (FUEL)	\$ 205,122	1	\$ 205,122
CARGO VAN - FIRE SUPPRESSION	\$ 43,438	1	\$ 43,438
FULL-SIZE PICK-UP	\$ 32,699	1	\$ 32,699
FIRE SUPPRESSION			
DIVE TRUCK -FIRE	\$ 225,000	1	\$ 225,000
FIRE PUMPER (DOWNSIZE)	\$ 675,875	7	\$ 4,731,125
FIRST RESPONDER TRUCK	\$ 55,000	7	\$ 385,000
PUMPER - FOAM	\$ 500,000	1	\$ 500,000
QUINT 105' PLATFORM	\$ 1,182,745	1	\$ 1,182,745
QUINT 125' HOOK & LADDER	\$ 1,131,937	2	\$ 2,263,874
PUMPER W/ 75' LADDER	\$ 954,745	12	\$ 11,456,940
QUINT 75' (REFURBISH)	\$ 320,000	5	\$ 1,600,000
FIRE INVESTIGATION			
FULL-SIZE PICK-UP	\$ 33,785	1	\$ 33,785
FLEET SUPPORT			
FULL-SIZE PICK-UP	\$ 32,699	1	\$ 32,699
FULL-SIZE TIRE TRUCK	\$ -		\$ -
FIRE HQ ADMIN			
15-PASSENGER VAN/TRANSPORT	\$ 38,611	1	\$ 38,611
FIRE HAZMAT			
HAZMAT (\$200k?)	\$ 300,000	1	\$ 300,000
ESD - LACLEDE GARAGE			
FULL-SIZE PICK-UP	\$ 35,000	1	\$ 35,000
	GRAND TOTALS	73	\$ 29,405,105

\$ 53,894	2	\$ 107,788		\$ -	\$	203,242	\$ -	\$	95,454
\$ 49,438	1	\$ 49,438		\$ -	\$	95,876	\$ -	69	46,438
\$ 50,811	5	\$ 254,055		\$ 44,644	\$	254,055	\$ -	\$	44,644
\$ 52,352	6	\$ 314,112		\$ -	\$	581,976	\$ -	\$	267,864
			1						
\$ -		\$ -		\$ 2,488,150	\$	-	\$ -	\$	2,488,150
\$ -		\$ -		\$ 450,000	\$	-	\$ -	\$	225,000
			1						
\$ -		\$ -		\$ 74,809	\$	-	\$ -	\$	74,809
\$ -		\$ _	1	\$ 205,122	\$	_	\$ _	\$	205,122
\$ -		\$ -		\$ 43,438	\$	-	\$ -	\$	43,438
\$ -		\$ _		\$ 32,699	\$	-	\$ -	\$	32,699
\$ -		\$ -		\$ -	\$	225,000	\$ -	\$	100,000
\$ 855,198	9	7,696,782		\$ 12,427,907	\$	-	\$ -	\$	4,731,125
\$ -		\$ -		\$ -	\$	385,000	\$ -	\$	715,000
\$ -		\$ -		\$ -	\$	500,000	\$ -	\$	100,000
\$ 1,496,550	1	\$ 1,496,550	1	\$ 2,679,295	\$	_	\$ _	\$	2,679,295
1,324,206	2	2,648,412		\$ 4,912,286	\$	-	\$ -	\$	4,388,081
\$ -		\$ -		\$ 11,456,940	\$	-	\$ -	\$	1,909,490
\$ 400,000	1	\$ 400,000		\$ 2,000,000	\$	-	\$ -	\$	5,440,000
			1						
\$ -		\$ _		\$ 33,785	\$	-	\$ -	\$	33,785
\$ -				\$ 32,699	\$	-	\$ -	\$	32,699
\$ 82,396	1	\$ 82,396		\$ -	\$	82,396	\$ -	\$	-
\$ -		\$ -		\$ -	\$	38,611	\$ -	\$	38,611
\$ -		\$ -		\$ -	\$	300,000	\$ -	\$	300,000
			1						
\$ -		\$ -	1	\$ 35,000	\$	-	\$ _	\$	35,000
	42	\$ 16,417,065		\$ 39,583,357	\$	5,793,153	\$ 445,660	\$	26,488,162

CRITICAL

Phase II (FY19-FY21)

14 \$

Cost

3,367,532

Cost Each Number

\$ 240,538

NEEDED

\$ 3,126,997 \$ 445,660

DESIRABLE

Phase 1 (FY15-17) Phase 2 (FY19-21) Total

\$ 29,405,105 16,417,065 45,822,170

66 New Vehicles 7 Refurbishments * 73

41 New Vehicles 1 Refurbishments * 42

A FIRE DEPARTMENT VEHICLE AND EQUIPMENT NEEDS

Phase 1 (FY15-17)

riority				Unit Informa	tion	Use Info	rmation	Procurement Plan					
riority	Number	Year	Make	Model	Description	Toma	Position	Procurement Year	Replacement Cost	Refurbishment Cost	Total Cost		
1	201611	2003	SPARTAN	GLADIATOR	Description HEAVY DUTY TRUCK	Type Primary (crew)	RESCUE	FY15	\$ 1,244,075	\$ 225,000	\$ 1,469,075		
2	202611	2003	SPARTAN	GLADIATOR	HEAVY DUTY TRUCK	Primary (crew)	RESCUE	FY15	\$ 1,244,075	\$ 225,000			
3	109611	2003	FORD	F550	HEAVY DUTY TRUCK (AIR)	Primary (crew)	FIRE SUPP.	FY15	\$ 74,809	Ψ 220,000	\$ 74.809		
4	203611		FREIGHTLNR		HEAVY DUTY TRUCK (FUEL)	Primary (crew)	FIRE SUPP.	FY15	\$ 205,122		\$ 205,12		
5					First Responder Truck	Primary (crew)	FIRE	FY15	\$ 55,000		\$ 55,00		
6					First Responder Truck	Primary (crew)	FIRE	FY15	\$ 55,000		\$ 55,00		
7					First Responder Truck	Primary (crew)	FIRE	FY15	\$ 55,000		\$ 55,00		
8					First Responder Truck	Primary (crew)	FIRE	FY15	\$ 55,000		\$ 55,00		
9					First Responder Truck	Primary (crew)	FIRE	FY15	\$ 55,000		\$ 55,00		
10					First Responder Truck	Primary (crew)	FIRE	FY15	\$ 55,000		\$ 55,00		
11					First Responder Truck	Primary (crew)	FIRE	FY15	\$ 55,000		\$ 55,00		
12	22611		SMEAL	QUINT 75	Downsize to Pumper (refurb Quint 75 also)	Primary (crew)	FIRE	FY15	\$ 675,875	\$ 320,000	\$ 995,87		
13	23611		SMEAL	QUINT 75	Downsize to Pumper (refurb Quint 75 also)	Primary (crew)	FIRE	FY15	\$ 675,875	\$ 320,000	\$ 995,87		
14	24611	2000	SMEAL SMEAL	QUINT 75 QUINT 75	Downsize to Pumper (refurb Quint 75 also)	Primary (crew)	FIRE FIRE	FY15 FY15	\$ 675,875 \$ 675.875	\$ 320,000	\$ 995,87		
15 16	26611 27611	2000	SMEAL	QUINT 75	Downsize to Pumper (refurb Quint 75 also) Downsize to Pumper (refurb Quint 75 also)	Primary (crew)	FIRE		\$ 675,875 \$ 675,875	\$ 320,000 \$ 320,000			
17	28611	2000	SMEAL	QUINT 75	Downsize to Pumper (Teruib Quint 75 also)	Primary (crew) Primary (crew)	FIRE	FY15	\$ 675,875	\$ 320,000	\$ 675,87		
18	29611	2000	SMEAL	QUINT 75	Downsize to Pumper	Primary (crew)	FIRE		\$ 675,875		\$ 675.87		
19	HL3611	2000	SMEAL	QUINT 125	HOOK & LADDER W/ 125' LADDER	Primary (crew)	FIRE		\$ 1,131,937		\$ 1,131,93		
20	HL4611	2000	SMEAL	QUINT 125	HOOK & LADDER W/ 125' LADDER	Primary (crew)	FIRE	FY15	\$ 1,131,937		\$ 1,131,93		
21	HL1611	2000	SMEAL	QUINT 105 PF	HOOK & LADDER W/ 125 LADDER HOOK & LADDER W/ 105' LADDER (PLATFORM)	Primary (crew)	FIRE	FY15	\$ 1,182,745		\$ 1,182,74		
22	MED10611	2009	IHC	AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
23	MED10011	2009	IHC	AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
24	MED13611	2009	IHC	AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
25	MED14611	2009		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
	MED23611	2009	IHC	AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
27	MED2611	2009	IHC	AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
28	MED31611	2009	IHC	AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
29	MED32611	2009		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
30	MED33611	2009		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE		\$ 205,122		\$ 205,12		
31	MED35611	2009	IHC	AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
32	MED5611	2009	IHC	AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
33	MED740611	2006	IHC	AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
34	MED741611	2006	IHC	AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY15	\$ 205,122		\$ 205,12		
	MED742611	2006		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE		\$ 205,122		\$ 205,12		
36	30611		SMEAL	QUINT 75	PUMPER W/ 75' LADDER	Primary (crew)	FIRE	FY15	\$ 954,745		\$ 954,74		
37	31611		SMEAL	QUINT 75	PUMPER W/ 75' LADDER	Primary (crew)	FIRE	FY15	\$ 954,745		\$ 954,74		
38	32611		SMEAL	QUINT 75	PUMPER W/ 75' LADDER	Primary (crew)	FIRE	FY15	\$ 954,745		\$ 954,74		
39	33611	2000		QUINT 75	PUMPER W/ 75' LADDER	Primary (crew)	FIRE	FY15	\$ 954,745		\$ 954,74		
40	34611	2000		QUINT 75	PUMPER W/ 75' LADDER	Primary (crew)	FIRE	FY15	\$ 954,745		\$ 954,74		
41	35611	2000		QUINT 75	PUMPER W/ 75' LADDER	Primary (crew)	FIRE	FY15	\$ 954,745		\$ 954,74		
42	36611	2000		QUINT 75	PUMPER W/ 75' LADDER	Primary (crew)	FIRE	FY15	\$ 954,745		\$ 954,74		
43	4611	2000		QUINT 75	PUMPER W/ 75' LADDER	Primary (crew)	FIRE	FY15	\$ 954,745		\$ 954,74		
44	5611		SMEAL	QUINT 75	PUMPER W/ 75' LADDER	Primary (crew)	FIRE	FY15	\$ 954,745		\$ 954,74		
45	6611	2000		QUINT 75	PUMPER W/ 75' LADDER	Primary (crew)	FIRE	FY15	\$ 954,745		\$ 954,74		
46	7611		SMEAL	QUINT 75	PUMPER W/ 75' LADDER	Primary (crew)	FIRE		\$ 954,745		\$ 954,74		
47	8611		SMEAL FORD	QUINT 75	PUMPER W/ 75' LADDER FOAM	Primary (crew)	FIRE FIRE	FY15 FY15	\$ 954,745		\$ 954,74 \$ 500.00		
48 49	168611 801611	1980 2009	CHEVROLET	SPECIAL PUMPER	FUAM FULL-SIZE SUV	Primary (crew) Shift (shared)	BATT. CHIEF	FY15 FY15	\$ 500,000 \$ 44,644		\$ 500,00 \$ 44.64		
50	802611	2009	CHEVROLET		FULL-SIZE SUV	Shift (shared)	BATT, CHIEF	FY15	\$ 44,644		\$ 44,64		
51	803611	2009	CHEVROLET		FULL-SIZE SUV	Shift (shared)	BATT. CHIEF	FY15	\$ 44,644		\$ 44,64		
52	804611	2009	CHEVROLET		FULL-SIZE SUV	Shift (shared)	BATT. CHIEF	FY15	\$ 44,644		\$ 44,64		
53	805611	2009	CHEVROLET		FULL-SIZE SUV	Shift (shared)	BATT. CHIEF	FY15	\$ 44,644		\$ 44,64		
54	806611	2009	CHEVROLET		FULL-SIZE SUV	Shift (shared)	BATT, CHIEF	FY15	\$ 44,644		\$ 44,64		
55	703611	2009			FULL-SIZE SUV		EMS SUPERV.	FY17	\$ 47,727		\$ 47,72		
56	703611	2011	CHEVROLET		FULL-SIZE SUV		EMS SUPERV.	FY17	\$ 47,727		\$ 47,72		
57	250611	2002	CHEVROLET	TAHOE	FULL-SIZE SUV	Primary (individual)	EMS-D.CHIEF	FY15	\$ 44,644		\$ 44.64		
58	272611	2002	CHEVROLET	C2500 CREW	FULL-SIZE PICK-UP	Primary (crew)	FIRE INVEST	FY15	\$ 33,785		\$ 33.78		
59	257611	2002	CHEVROLET	C2500	FULL-SIZE PICK-UP	Primary (crew)	FLEET SUPP.	FY15	\$ 32,699		\$ 32,69		
60	259611	2002	CHEVROLET	C2500	FULL-SIZE PICK-UP	Primary (crew)	FIRE SUPP.	FY15	\$ 32,699		\$ 32,69		
61	258611	2002	CHEVROLET	C2500	FULL-SIZE PICK-UP	Primary (crew)	ESD Laclede	FY15	\$ 35,000		\$ 35,00		
62	797611	2007	FORD	E350 VAN	CARGO VAN	Primary (crew)	EMS SUPPLY	FY17	\$ 46,438		\$ 46,43		
63	279611	1990	SPARTAN	RESCUE	HAZMAT	Primary (crew)	HAZMAT	FY15	\$ 300,000		\$ 300,00		
64	243611	2002		C3500 15-PAS	15-PASSENGER VAN/TRANSPORT	Pool	HQ ADMIN.	FY15	\$ 38,611		\$ 38,61		
65	269611	2002			CARGO VAN	Primary (crew)	FIRE SUPP.	FY15	\$ 43,438		\$ 43,43		
66	209611		CHEVROLET		DIVE TRUCK	Primary (crew)	FIRE	FY15	\$ 225,000		\$ 225,00		

	CRITICAL		NEEDED	DI	ESIRABLE	R	RECOMMEND
s	1,469,075	\$	-	\$	-	\$	1,469,075
\$	1,469,075	\$	-	\$	-	\$	1,244,075
\$	74,809	\$	-	\$	-	\$	74,809
\$	205,122	\$	-	\$	-	\$	205,122
\$	-	\$	55,000	\$	-	\$	110,000
\$	-	\$	55,000	\$	-	\$	110,000
3	-	\$ 5	55,000 55,000	\$		\$	110,000 110,000
S	-	S	55,000	\$		\$	110,000
s	-	\$	55,000	\$	-	\$	110,000
\$	-	\$	55,000	\$	-	\$	55,000
\$	995,875	65	-	\$	-	\$	995,875
\$	995,875	\$		\$		\$	995,875
\$	995,875 995,875	\$	-	\$	-	\$	995,875
\$	995,875	\$ \$	-	\$	-	\$	995,875
9	675.875	ş S	-	\$	-	\$	995,875 995,875
S	675,875	9 69		9 \$		\$	995,875
\$	1,131,937	\$	-	\$	-	\$	1,131,937
\$	1,131,937 1,131,937	\$	-	\$	-	\$	1,131,937
\$	1,182,745	\$	-	\$	-	\$	1,182,745
\$	205,122	\$	-	\$	-	\$	205,122
\$	205,122	\$	-	\$	-	\$	205,122
\$	205,122	\$ 5	-	\$		s s	205,122 205,122
S	205,122	9		\$		\$	205,122
Š	205,122	\$	-	\$	-	\$	205,122
\$	205,122	\$	-	\$	-	\$	205,122
\$	205,122	\$	-	\$	-	\$	205,122
\$	205,122	\$		\$		\$	205,122
\$	205,122	\$	-	\$	-	\$	205,122
\$	205,122	\$ \$	-	\$		\$	205,122 205,122
9	205,122	\$	-	\$		\$	200,122
\$	-	\$	-	\$	205,122	\$	-
\$	954,745	\$	-	\$	-	\$	320,000
\$	954,745	65	-	\$	-	4	320,000
\$	05/17/5	\$		\$		\$	320,000
\$	954,745	\$	-	\$	-	\$	954,745
\$	954,745 954,745	\$ \$	-	\$	-	\$	320,000 320,000
9	954,745	\$	-	\$		\$	320,000
\$	954,745	9	-	\$	-	\$	320,000
\$	954,745	\$	-	\$	-	\$	320,000
\$	954,745	65	-	\$	-	4	954,745
\$	954,745	\$		\$		\$	320,000
\$	954,745	\$	-	\$	-	\$	320,000
\$		\$ \$	500,000 44,644	\$		\$	100,000 44,644
S		9	44,644	\$		\$	44,644
\$		9	44,644	\$	-	\$	44,644
\$	-	\$	44,644	\$	-	\$	44,644
\$	-	\$	44,644	\$		\$	44,644
\$	-	\$	44,644	\$	-	\$	44,644
\$	-	\$ \$	47,727	\$	-	\$	47,727 47,727
9	44,644	9	47,727	\$		\$	47,727 44,644
S	33,785	S		\$		\$	33,785
\$	32,699	\$	-	\$	-	\$	32,699
\$	32,699	\$	-	\$	-	\$	32,699
\$	35,000	\$	-	\$	-	\$	35,000
\$		\$	46,438	\$	-	\$	46,438
\$		\$ \$	300,000	\$		6	300,000
9	43,438	\$	38,611	\$		\$	38,611 43,438
\$		9	225,000	\$	-	\$	100,000
\$	27,341,610	\$	1,858,367	\$	205,122	\$	22,867,405
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A FIRE DEPARTMENT VEHICLE AND EQUIPMENT NEEDS

riority				Unit Infor	mation	Use Info	rmation			Procure	ement Plan		
riority	Number	Year	Make	Model	Description	Toma	Position	Procurement Year	Re	eplacement Cost	Refurbishment Cost		Total Cost
1	MED10611	2015		AMBULANCE	Description MED. DUTY TRUCK	Type Primary (crew)	AMBULANCE	FY20	¢.	240,538	COSt	\$	240,538
2	MED10611	2015		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,538
3	MED12611	2015		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,538
4	MED13611	2015		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,538
5	MED14611	2015		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,538
6	MED23611	2015		AMBULANCE	MED. DUTY TRUCK	- / (/	AMBULANCE	FY20	\$	240,538		\$	240,53
7	MED31611	2015		AMBULANCE	MED. DUTY TRUCK	Primary (crew) Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,53
8	MED31611	2015		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,53
						- / (/							
9	MED33611	2015 2015		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,538
10	MED35611			AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,538
11	MED5611	2015		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,53
12	MED740611	2015		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,53
	MED741611	2015		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,53
	MED742611	2015		AMBULANCE	MED. DUTY TRUCK	Primary (crew)	AMBULANCE	FY20	\$	240,538		\$	240,53
15	HL5611			QUINT 125	HOOK & LADDER W/ 125' LADDER	Primary (crew)	FIRE	FY19	\$	1,324,207	\$ 400,000	\$	1,724,20
16	HL6611			QUINT 125	HOOK & LADDER W/ 125' LADDER	Primary (crew)	FIRE	FY19	\$	1,324,207		\$	1,324,20
17	HL2611			QUINT 105 PF	HOOK & LADDER W/ 105' LADDER (PLATFORM)		FIRE	FY21	\$	1,496,550		\$	1,496,55
18	10611	2011		PUMPER	PUMPER	Primary (crew)	FIRE		\$	855,198		\$	855,19
19	11611			PUMPER	PUMPER	Primary (crew)	FIRE	FY21	\$	855,198		\$	855,19
20	12611			PUMPER	PUMPER	Primary (crew)	FIRE	FY21	\$	855,198		\$	855,19
21	13611			PUMPER	PUMPER	Primary (crew)	FIRE	FY21	\$	855,198		\$	855,19
22	14611			PUMPER	PUMPER	Primary (crew)	FIRE	FY21	\$	855,198		\$	855,19
23	1611			PUMPER	PUMPER	Primary (crew)	FIRE	FY21	\$	855,198		\$	855,19
24	17611			PUMPER	PUMPER	Primary (crew)	FIRE	FY21	\$	855,198		65	855,19
25	19611	2011	SMEAL	PUMPER	PUMPER	Primary (crew)	FIRE	FY21	\$	855,198		\$	855,19
26	20611		SMEAL	PUMPER	PUMPER	Primary (crew)	FIRE	FY21	\$	855,198		\$	855,19
27	801611	2014	CHEVROLET	TAHOE	FULL-SIZE SUV	Shift (shared)	BATT. CHIEF	FY20	\$	52,352		\$	52,35
28	802611	2014	CHEVROLET	TAHOE	FULL-SIZE SUV	Shift (shared)	BATT. CHIEF	FY20	\$	52,352		\$	52,35
29	803611	2014	CHEVROLET	TAHOE	FULL-SIZE SUV	Shift (shared)	BATT. CHIEF	FY20	\$	52,352		\$	52,352
30	804611	2014	CHEVROLET	TAHOE	FULL-SIZE SUV	Shift (shared)	BATT. CHIEF	FY20	\$	52,352		\$	52,352
31	805611	2014	CHEVROLET	TAHOE	FULL-SIZE SUV	Shift (shared)	BATT. CHIEF	FY20	\$	52,352		\$	52,35
32	806611	2014	CHEVROLET	TAHOE	FULL-SIZE SUV	Shift (shared)	BATT. CHIEF	FY20	\$	52,352		\$	52,35
33	703611	2011	CHEVROLET	TAHOE	FULL-SIZE SUV	Primary (individual)	EMS SUPERV.	FY19	\$	53,894		\$	53,89
34	704611	2011	CHEVROLET	TAHOE	FULL-SIZE SUV	Primary (individual)	EMS SUPERV.	FY19	\$	53,894		\$	53.89
35	704611	2011	CHEVROLET	TAHOE	FULL-SIZE SUV	Primary (individual)	CFD	FY19	\$	50,811		\$	50,81
36	704611		CHEVROLET		FULL-SIZE SUV	Primary (individual)		FY19	\$	50,811		\$	50,81
37	704611		CHEVROLET		FULL-SIZE SUV	Primary (individual)		FY19	\$	50,811		\$	50,81
38	704611		CHEVROLET		FULL-SIZE SUV	Primary (individual)		FY19	\$	50,811		\$	50.81
39	704611		CHEVROLET		FULL-SIZE SUV	Primary (individual)			\$	50,811		\$	50.81
40	796611			E350 VAN	CARGO VAN	Primary (crew)	EMS SUPPLY	FY19	\$	49,438		\$	49.43
41	111611	2004		TOPKICK 4500	FULL-SIZE PICK-UP	Primary (crew)	FLEET SUPP.	FY19	\$	82.396		\$	82,39
	111011	2004	00		. SEE SEET TOR OF	· ·····ary (01011)		1 1 1 3	Ψ	02,000		Ψ	02,03

	CRITICAL		NEEDED	DI	ESIRABLE		DESIRABLE
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\$	-	\$	50,811	\$	-	\$	-
2		69 G	49,438	\$		\$	
\$	-	1	82,396	٠	-	\$	
\$	12,241,745	\$	3,934,786	\$	240,538	\$	3,620,757

B FIRE DEPARTMENT BUILDING REPAIR AND OTHER CAPITAL IMPROVEMENT NEEDS

Dept								Estimated			
Priority	Location	Project Scope Generators old and nearing the end of their	CRITICAL	ľ	NEEDED	DESIRABLE		Total	Notes	RE	COMMEND
	Fire Department HQ	useful life	\$ 800,000	¢		\$ -	\$	800,000		\$	800,000
	The Department Fig	6 - 125 kw 208 v Generators for Engine	\$ 800,000	φ		Ψ -	φ	800,000		Ψ	800,000
	Fire Houses	Houses @ \$45k each		\$	270,000	\$ -	\$	270,000		\$	270,000
	The Houses	Repair/replace lighting/electrical; exterior		Ψ	210,000	Ψ	Ψ	270,000		Ψ	270,000
		painting; plaster repair in lobby; HVAC and									
		ductwork; basement shower repair; block									
	EMS HQ Repair &	four openings in south wall of garage;							Could be omitted if structure is		
	Renovation	replace T-12 lighting to T-8	\$ 392,000	\$	_	\$ -	\$	392.000	replaced	\$	392,000
		Roofing - HQ And All 30 Houses:	Ψ 002,000	Ψ		Ψ	Ť	,		_	
		1,2,4,5,6,7,8,9,10,11,12,13,14,17,19,20,22,2									
	Fire HQ & Houses	3,24,26,27,28,29,30,31,32,33,34,35,36	\$ 3,000,000	\$	_	\$ -	\$	3,000,000		\$	3,000,000
		Install replace plymovent (exhaust system)	φ σ,σσσ,σσσ	Ť		<u> </u>	Ė				
		in all 30 houses:									
		1,2,4,5,6,7,8,9,10,11,12,13,14,17,19,20,22,2									
	Fire Houses	3,24,26,27,28,29,30,31,32,33,34,35,36	\$ 750,000	\$	_	\$ -	\$	750,000		\$	750,000
		HVAC and Plumbing Upgrades - HQ And All	, ,,,,,,,	Ť							
		30 Houses:									
		1,2,4,5,6,7,8,9,10,11,12,13,14,17,19,20,22,2									
	Fire HQ & Houses	3,24,26,27,28,29,30,31,32,33,34,35,36	\$ 2,695,000	\$	-	\$ -	\$	2,695,000		\$	2,695,000
									Critical: Upgrades to houses #14,		
									#17 and #20; Needed: \$180k for 6		
									houses (1 per district) to be retrofit		
									for generator; Desirable: All houses		
	Fire Houses	Electric upgrades - 30 stations	\$ 135,000	\$	180,000	\$ 720,000	\$	1,035,000	to be retrofit for generator	\$	315,000
									Fire Department pumpers and		
									vehicles are currently maintained via		
									contract with Metro due to a lack of a		
	Fire Department	New Maintenance Facility	\$ -	\$	-	\$ 6,500,000	\$	6,500,000	City facility.	\$	-
									Current study of Fire Dept. and EMS		
									operations could result in		
									recommendations that would relocate		
	Name Familia - Harris - 000	Describe from Fire /FMO attacks 000	222		000	000	_		and/or consolidate one or more		000
	New Engine House ???	Results from Fire/EMS study ???	???	_	???	???	\$	-	facilities.		???
									Put into service in January, 2009. It		
									is anticipated that this equipment will		
									need replacement near the end of		
									this bond funding cycle, (e.g. 2019) The estimated cost of \$1.8M includes		
									200 SCBA units as well as		
		Self-contained breathing apparatus (SCBA)							replacement of the fill station located		
	Fire Department	and Refill Stations	\$ 4,000,000				\$	4.000.000	at Clark St. Garage.	\$	4,000,000
	2 Sparanoni	and real diagona	Ψ 4,000,000				Ψ	.,000,000	If included then \$392k rehab item	Ψ	.,500,000
	EMS / HQ	Relocate to Fire Headquarters	\$	\$	_	\$ 2,200,000	\$	2,200,000	could be omitted	\$	-
	27.1.5	2 22		Ψ		2,200,000	Ť	_,,	Built with funding from Public Safety	_	
									bond issue in 1999 now in need of		
	HQ	Training Tower retrofit	\$	\$	500,000	\$	\$	500.000	improvements.	\$	_
	· ·		T	Ψ	555,000	7	Ψ	550,550		Ψ.	

B FIRE DEPARTMENT BUILDING REPAIR AND OTHER CAPITAL IMPROVEMENT NEEDS

Dept Priority	Location Project Scope	CRITICAL	NEEDED	DESIRABLE	Estimated Total	Notes	RECOMMEND
	Grand Total	\$ 11,772,000	\$ 950,000	\$ 9,420,000	\$ 22,142,000		\$ 12,222,000
	Note: It is anticipated that funding is to be provided through phases of bond issues. This phased approach will allow for project adjustments (if necessary) should current study of Fire Department operations recommend changes affecting listed projects.						

Dont							F	Estimated			
Dept Priority Location	Project Scope	С	RITICAL	NEEDED	DI	ESIRABLE		Total	Notes	RE	COMMEND
Academy	Repairs to HVAC, elevator and flooring and lighting conversion from T-12 to T-8 lamps Repairs to HVAC and lighting conversion	\$	1,215,000		\$	_		1,215,000	Could be eliminated with building of new Academy Lighting conversion listed as critical due to pending elimination of T-12		1,215,000
Communications Bldg. North/South/Central Patrol Buildings	Repairs to HVAC and lighting conversion from T-12 to T-8 lamps	\$	66,000 710,000	-	\$		\$		Iighting replacements Most of the HVAC equipment is original to the building and past the useful life. Lighting conversion listed as critical due to pending elimination of T-12 lighting replacements.	\$	66,000 710,000
Supply Division	Repairs to HVAC and lighting conversion from T-12 to T-8 lamps; lot paving	\$	185,000	55,000			\$	240,000	Lot paving listed as needed but not	\$	185,000
Fleet Services	Repairs to HVAC and lighting conversion from T-12 to T-8 lamps	\$	455,000	\$ 240,000	\$	_	\$	695,000	Most of the HVAC equipment is original to the building and past the useful life. Lighting conversion listed as critical due to pending elimination of T-12 lighting replacements.	\$	455,000
Undercover, Range and Canine Units	HVAC Repairs; lot paving and removal of range backstop wall	\$	145,000	\$ 75,000	\$	170,000	\$		Lot paving listed as needed but not critical; Removal of range backstop listed as Desirable	\$	145,000
Lab	Lighting conversion from T-12 to T-8 lamps	\$	85,000	\$ _	\$		\$		Lighting conversion listed as critical due to pending elimination of T-12 lighting replacements	\$	85,000
Police Department	Decommission Clark St. Headquarters	\$	300,000	\$ 	\$	_	\$		SLPD will be relocating to a new HQ in the summer of 2014. The steam heat and electric heat for the Academy run through the old HQ. Need to relocate the utilities to the Academy and secure the old HQ from the adjacent Lab building.	\$	300,000
Police Department	Construction of new building for relocating Property Custody Unit	\$	2,300,000	\$	\$		\$		SLPD will be relocating to a new HQ in the summer of 2014. There isn't room for Property Custody at the new HQ. An addition to and renovation of an existing factility is critical to relocate this unit to a secure location.		2 300 000

Dept					Estimated		
Priority Location	Project Scope	CRITICAL	NEEDED	DESIRABLE	Total	Notes	RECOMMEND
Priority Location	Real Time Intelligence Center - 1/2 floor of new HQ building for monitoring neighborhood		NEEDED	DESIRABLE		The funding requested would build the infrastructure, supporting technology/software and hardware needed to open a Real Time Intelligence Center (RTIC). The TRIC will serve as the centralized technology center for the Department and use intelligence led policing aided by surveillance cameras, automated license plate readers, sound/shot detection real time video feeds and real time crime analysis. Through 24-hour a day monitoring of cameras and calls for service in the center, SLPD will be able to provide critical information to officers in the field nearly instataneously. The center will be the key to bringing data and technology into one centralized location. Through real time policing SLPD will be able to thwart criminal activity and better protect citizens, residents, visitors and critical regional assets against thrests and hazards. Includes Niche RMS which is a single, unified, operational policing system that manages information in relation to the core policing entities — people, locations, vehicles,	
Police Department	security cameras		\$ 5,900,000	\$ -		organizations (businesses or other gro	\$ 5,900,000

Dept Priority Location	Project Scope	CRITICAL	NEEDED	DESIRABLE	Estimated Total	Notes	RECOMMEND
Police Department	Radio Tower Relocation	Φ.	\$ -	\$ 800,000		Due to the decommissioning of the old HQ building, the radio site that is currently on top of the structure at 1200 Clark Ave. will have to be moved to a new location. It is not a viable option to move the exisiting tower, therefore the old tower will need to be dismantled and new tower be constructed. A site for the new tower has been identified but it lacks an equipment shelter. \$800,000 will provide the following: purchase and erection of new tower, purchase and placement of equipment shelter with redundancies in heating and cooling systems and relocation of the radio and microwave communications systems from the 7th floor of old HQ to the newly constructed site.	\$ -
Police HQ	AFIS workstation		\$ 120,000		\$ 120,000	AFIS workstations are fingerprint identification systems utilizing both hardware and software. Stations have an approximate useful life of 10 years. There are currently three units in the ID Section and all are at the end of their useful life. These units will also become obsolete with system wide upgrades which will take effect in mid 2015. The comparison microscope is utilized by the Firearms Section to compare ballistic evidence. These microscopes have an approx. useful life of 10 years. Currentlt have two	
Police HQ	Comparison microscope	\$ -	\$ 30,000	\$ -		units which are in need of replacement.	\$ -

Dept Priority	Location	Project Scope	CRITICAL	NEEDED	DESIRABLE	Estimated Total	Notes	RECOMMEND
	Police HQ	Powered mobile shelving	θ		\$ 75,000	\$ 75,000	Mobile shelving is needed in the new HQ building to store the hundreds of thousands of fingerprint records which examiners need immediate access for comparison and identification purposes.	\$
	Police HQ	Gas chromatograph spectrometer	\$ -	\$ 120,000	\$ -	\$ 120,000	The GCMS is used in the analysis of controlled substances. The device has an approx. service life of 10 years. Currently have two units which are in need of replacement.	\$ -
	Police Department	New Academy Building	\$ -	\$ -	\$ 11,000,000	\$ 11,000,000	If included then \$1.2M for Academy repairs could be omitted	\$ -
		GRAND TOTAL	\$ 5,461,000	\$ 6,540,000	\$ 12,045,000	\$ 24,046,000		\$ 11,361,000

D CORRECTIONS AND OTHER PUBLIC SAFETY CAPITAL IMPROVEMENT NEEDS

Dept						Estimated		
Priority	Location	Project Scope	CRITICAL	NEEDED	DESIRABLE	Total	Notes	RECOMMEND
1	MSI	New Security system; includes video	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000		\$ 3,500,000
2	Justice Center	Replacement of building automation system	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000		\$ 2,000,000
3	Justice Center	Key control system	\$ 50,000	\$ -	\$ -	\$ 50,000		\$ 50,000
	ouches come.	l l l l l l l l l l l l l l l l l l l	φ σσ,σσσ	*	*	φ σσισσσ		4 33,033
4	MSI	New accurity deers and new key central	\$ 600,000	s -	\$ -	\$ 600,000		\$ 600,000
4	IVIOI	New security doors and new key control	φ 000,000	-	φ -	\$ 000,000		\$ 600,000
_		Make Dorms tamper proof; new plumbing						
5	MSI	and lights	\$ 500,000	\$ -	\$ -	\$ 500,000		\$ 500,000
6	Justice Center	Metal detectors	\$ 100,000	\$ -	\$ -	\$ 100,000		\$ 100,000
7	MSI	Metal detectors	\$ 50,000	\$ -	\$ -	\$ 50,000		\$ 50,000
8	MSI	New generator	\$ 250,000	\$ -	\$ -	\$ 250,000		\$ 250,000
9	Justice Center	Implement ADA Requirements		\$ 100,000	\$ -	\$ 100,000		\$ -
10	Justice Center	Tamper-proof cell door locks	\$ 500,000	\$ -	\$ -	\$ 500,000		\$ 500,000
	ouchoe corner	rumper preef cent assi nonc	φ	<u> </u>	V	φ σσσ,σσσ		ψ σσσ,σσσ
11	Justice Center	Cell reinforcements	\$ 200,000	s -	\$ -	\$ 200,000		\$ 200,000
	JUSTICE CELICI	Oen reminicements	Ψ 200,000	Ψ -	φ -	ψ 200,000		φ 200,000
12	Justice Center	Re-key building	\$ 500,000	\$ -	\$ -	\$ 500,000		\$ 500,000
13	MSI	Window replacement	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000		\$ 2,100,000
14	MSI	Ventilation Fans	\$ 500,000	\$ -	\$ -	\$ 500,000		\$ 500,000

D CORRECTIONS AND OTHER PUBLIC SAFETY CAPITAL IMPROVEMENT NEEDS

Dept						Estimated		
	Location	Project Scope	CRITICAL	NEEDED	DESIRABLE	Total	Notes	RECOMMEND
15	MSI	Visiting Booths - Attorney only	\$ 300,00	0 \$ -	\$ -	\$ 300,000		\$ 300,000
16	Justice Center	Visiting booth upgrades		\$ 50,000	\$ -	\$ 50,000		\$ -
17	Justice Center	Mechanical Improvements	\$ 500,00	0 \$ -	\$ -	\$ 500,000		\$ 500,000
18	MSI	Upgrade watch towers (electric & a/c)	\$ 190,00	0 \$ -	\$ -	\$ 190,000		\$ 190,000
19	MSI	Add razor wire		\$ -	\$ 250,000	\$ 250,000	Project not suitable for bond issue?	\$ -
20	MSI	New roofs - Pods	\$ 300,00	0 \$ -	\$ -	\$ 300,000		\$ 300,000
21	MSI	New roofs - remainder of facility (non-pods)	\$ 1,200,00	0 \$ -	\$ -	\$ 1,200,000	Decree and seed as a standard and	\$ 1,200,000
22	MSI	Boiler Replacement 10TLB	\$ 500,00	0 \$ -	\$ -	\$ 500,000	Represents cost as stand alone project or if included in larger Power Plant replacement	\$ 500,000
22	MSI	Mechanical Updates	\$ 500,00		\$ -	\$ 500,000	Represents cost as stand alone project or if included in larger Power Plant replacement	\$ 500,000
23	INIOI	Mechanical Opdates	\$ 500,00	υ φ	φ -	φ 500,000	Represents cost as stand alone	\$ 500,000
24	MSI	Heating System	\$ 450,00	0 \$ -	\$ -	\$ 450,000	project or if included in larger Power Plant replacement	\$ 450,000
			, , , , ,			,,		, , , , , , ,
25	Justice Center	New roof - skylights	\$ 650,00	0 \$ -	\$ -	\$ 650,000		\$ 650,000
26	MSI	Walk in coolers/freezers	\$ 250,00	0 \$ -	\$ -	\$ 250,000		\$ 250,000
27	Justice Center	Replace carpet and other improvements		\$ 80,000	\$ -	\$ 80,000		\$ -
28	MSI	Repave parking and perimeter roads		\$ 400,000	s -	\$ 400,000	Project could be completed in-house utilizing recycled Street Dept. milling material	\$ -

D CORRECTIONS AND OTHER PUBLIC SAFETY CAPITAL IMPROVEMENT NEEDS

Dept						Estimated		
Priority	Location	Project Scope	CRITICAL	NEEDED	DESIRABLE	Total	Notes	RECOMMEND
29	Justice Center	Parking Lot Expansion		\$ -	\$ 1,000,000	\$ 1,000,000		\$ -
20	oudilide Geriter	T driving Lot Expansion		Ψ	Ψ 1,000,000	Ψ 1,000,000	Total cost estimated at \$5M less	Ψ
							costs already listed for boiler	
				4 0 550 000			replacement, mechanical updates	
30	MSI	Power Plant		\$ 3,550,000	\$ -	\$ 3,550,000	and heating system	\$ -
		Replace security locks & security systems					Total cost of \$1.6M assumes full capacity of 125; typical maximum	
1	Juvenile Detention	(camera)	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000	usage no more than 75	\$ 1,000,000
				·				
2	Juvenile Detention	Replace gym roof	\$ 400,000	\$ -	\$ -	\$ 400,000		\$ 400,000
		, ,		·			Not all pods needed due to lower	
3	Juvenile Detention	Abatement of asbestos - Housing Pod units		\$ 400,000	\$ -	\$ 400,000	actual capacity	\$ -
							, ,	
4	Juvenile Detention	ADA Compliance at entrances, intake areas		\$ -	\$ 300,000	\$ 300,000		\$ -
				·			Critical in so far as T-12 units are	
							being faced out and there will no	
1 _ 1							longer be replacement lights	
5	Juvenile Detention	Replace T-12 lights with T-8	\$ 450,000	\$ -	\$ -	\$ 450,000	available.	\$ 450,000
6	Juvenile Detention	Change "swing in" doors to "swing out"	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000		\$ -
							911 System will require replacement	
							within 4 year timeframe. Cost estimated @ \$3M. Ideally this would	
							be time to incorporate with a PSAP	
							facility. The proposed PSAP facility	
							would consolidate all Police, Fire and	
							EMS 911 call services and	
							dispatching into a single location, which along with a relocatted CEMA	
		New City Emergency Management Facility &					would provide better coordination	
		PSAP (Combine CEMA, Police & Fire					and the potential for operational	
		Dispatch, Public Safety Answering Point	Ф 2.000.000	¢ 40,000,000	¢.	£ 42,000,000	efficiencies of these Public Safety	¢ 42,000,000
	Dispatch	(PSAP)	\$ 3,000,000	\$ 10,000,000	5 -	\$ 13,000,000	agencies.	\$ 13,000,000
		GRAND TOTAL	\$ 21,140,000	\$ 14,580,000	\$ 2,750,000	\$ 38,470,000		\$ 30,540,000

E DERELICT BUILDING DEMOLITION NEEDS

Dept Priority	Location	Project Scope	CRITICAL	NEEDED	DESIRABLE	Estimated Total	Notes	RECOMMEND
	Building Division / LRA	Remove current inventory of 2,650 structurally condemned buildings at an average cost of \$7,900 per building.	\$ 10.468,000	\$ 5,234,000	\$ 5,234,000		While all of these buildings are strucutrally condemned, a certain portion may be in historic areas requiring further review or otherwise not an immediate threat to public safety.	\$ 15,000,000
	West End Center	Demolition of rear of building	\$ 300,000		\$ -	\$ 300,000	Removal of former 9th District Police Station annex; currently vacant and structurally deficient	\$ 300,000
		GRAND TOTAL	\$ 10,768,000	\$ 5,234,000	\$ 5,234,000	\$ 21,236,000		\$ 15,300,000

E DERELICT BUILDING DEMOLITION NEEDS

Dept Priority	Location	Project Scope	CRITICAL	NEEDED	DESIRABLE	Estimated Total	Notes	RECOMMEND
	Building Division / LRA	Remove current inventory of 2,650 structurally condemned buildings at an average cost of \$7,900 per building.	\$ 10.468,000	\$ 5,234,000	\$ 5,234,000		While all of these buildings are strucutrally condemned, a certain portion may be in historic areas requiring further review or otherwise not an immediate threat to public safety.	\$ 15,000,000
	West End Center	Demolition of rear of building	\$ 300,000		\$ -	\$ 300,000	Removal of former 9th District Police Station annex; currently vacant and structurally deficient	\$ 300,000
		GRAND TOTAL	\$ 10,768,000	\$ 5,234,000	\$ 5,234,000	\$ 21,236,000		\$ 15,300,000

F CITY STREETS AND BRIDGES CAPITAL IMPROVEMENT NEEDS

			Estimat		Estimated						
Dept Priority	Type	Project Scope	Total Pro Value	-	Cost of City Match	CRITICAL	NEEDED	DESIRABLE	Notes	REC	COMMEND
		Southwest/Columbia Bridge Over Union							City Match of 5% with UP to		
1	Bridge	Pacific	\$ 10,000	,000	\$ 500,000	\$ 500,000	\$ -	\$ -	participate at 15%	\$	500,000
2	Bridge	Bridge Maintenance Plan	\$ 10,000	,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	City Match of 20%	\$	2,000,000
3	Streets	Arterial Street Resurfacing	\$ 10,000	,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	City Match of 20%	\$	2,000,000
		W. Florissant Streetscape (City Limits to I-									
4	Streets	70)	\$ 7,500	,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	City Match of 20%	\$	1,500,000
		Compton Bridge Deck Replacement Over									
5	Bridge	Mill Creek	\$ 8,500	,000	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	City Match of 20%	\$	1,700,000
		Goodfellow Streetscape Improvements (I-70									
6	Streets	to Natural Bridge)	\$ 6,500	,000	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	City Match of 20%	\$	1,300,000
7	Bridge	Hamilton Over Metro	\$ 5,000	,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	City Match of 20%	\$	1,000,000
8	Bridge	Lindell/Union Over Metro	\$ 15,000	,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	City Match of 20%	\$	3,000,000
		Grand Dr. (Forest Pk) Over Metro & Forest									
9	Bridge	Pk Pkwy	\$ 8,000	,000	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	City Match of 20%	\$	1,600,000
		Forest Park Parkway (DeBaliviere - Des									
10	Streets	Peres)	\$ 4,000	,000	\$ 800,000	\$ -	\$ 800,000	\$ -	City Match of 20%	\$	800,000
		N. Grand Streetscape (I-70 to Natural									
11	Streets	Bridge)		,000	\$ 1,000,000	\$ -	1,000,000		City Match of 20%	_	1,000,000
12	Bridge	Forest Park Parkway Bridge Over Metro	\$ 7,500	,000	\$ 1,500,000	\$ 1,500,000	\$ -	7	City Match of 20%	\$	1,500,000
13	Bridge	Holly Hills Over Union Pacific	\$ 1,500	,000	\$ 300,000	\$ -	\$ -	\$ 300,000	City Match of 20%	\$	-
		Morganford Enhancement (Arsenal to									
14	Streets	Chippewa)	\$ 3,500	,000	\$ 700,000	\$ -	\$ -		City Match of 20%	\$	-
15	Streets	Grand - Olive to Delmar	\$ 10,000	,000	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	City Match of 20%	\$	-
									City Match of 20%: Site acquisition		
		Halls Ferry Circle Reconstruction							issues have put project viability in		
16	Streets	(Roundabout and Intersecting Streets)	\$ 4,500	,000	\$ 900,000	\$ -	\$ 900,000	\$ -	question	\$	-
		GRAND TOTAL	\$ 116,500	,000	\$ 21,800,000	\$ 11,300,000	\$ 7,500,000	\$ 3,000,000		\$ 1	17,900,000

Dept	Location	Dunicat Cooms	CRITICAL	NEEDED	DESIDABLE	Estimated Total	Notes	DECOMMEND
Priority	Location	Project Scope	CRITICAL	NEEDED	DESIRABLE	Estimated Total	Notes	RECOMMEND
		Security Upgrades (building and courtrooms)	* * * * * * * * * * * * * * * * * * *			A 4400 000		A 4400 000
1	Carnahan Courthouse	cameras, swipe cards, etc.	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000		\$ 1,100,000
				_				
2	Carnahan Courthouse	Jury boxes / toilet rooms	\$ 600,000	\$ -	\$ -	\$ 600,000		\$ 600,000
		0.01.11	.			Φ 4 400 000		A 4 400 000
3	Carnahan Courthouse	2 Chillers	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000		\$ 1,400,000
		UPO (UT . I I I				Φ 000 000		
4	Carnahan Courthouse	UPS for IT and data	\$ -	\$ 600,000	\$ -	\$ 600,000		\$ 600,000
_	O a see de a see O a seetle a see a	0		Ф опос	•	Φ 05.000		. 05.000
5	Carnahan Courthouse	Sump Pumps	\$ -	\$ 65,000	\$ -	\$ 65,000		\$ 65,000
		01.77				40.000		
6	Carnahan Courthouse	Chiller	\$ -	\$ 40,000	\$ -	\$ 40,000		\$ 40,000
_						Φ 000 000		
7	Carnahan Courthouse	Automatic elect. Service transfer	\$ -	\$ 300,000	\$ -	\$ 300,000		\$ 300,000
_		New cooling tower and accessories for 300T		A 405 000		φ 405.000		A 405 000
7	Carnahan Courthouse	unit	\$ -	\$ 425,000	\$ -	\$ 425,000		\$ 425,000
						400.000		A 400 000
- 8	Carnahan Courthouse	Replace condensate pumps	\$ -	\$ 100,000	\$ -	\$ 100,000		\$ 100,000
			A 4 500 000			Φ 4.500.000		A 4 500 000
9	Carnahan Courthouse	20 Air Handling Units	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000		\$ 1,500,000
40		111/40 01 1/44				40.000		
10	Carnahan Courthouse	HVAC - Sheriff Area	\$ -	\$ 40,000	\$ -	\$ 40,000		\$ 40,000
						Φ 000 000		
11	Carnahan Courthouse	Replace cast iron drain pipe - various areas	\$ -	\$ 300,000	\$ -	\$ 300,000		\$ 300,000
40						φ 400 000		A 400 000
12	Carnahan Courthouse	Privacy Rooms - for prisoners and attorneys	\$ -	\$ 400,000	\$ -	\$ 400,000		\$ 400,000
40		Ventilation - restrooms, electric closets/				Φ 050.000		Φ 050 000
13	Carnahan Courthouse	convert pneumatic controls to electronic	\$ -	\$ 350,000	\$ -	\$ 350,000		\$ 350,000
44	O b O th	Danie a dialia a favortaine consissor anno		Ф 000 000	•	Ф 000.000		.
14	Carnahan Courthouse	Replace drinking fountains - various areas	\$ -	\$ 200,000	\$ -	\$ 200,000		\$ 200,000
4-	Camahan Causthana	Charles and information of the control of the contr	œ.	Ф 75.000	Ф	ф 75.000		ф 7 5 000
15	Carnahan Courthouse	Check repair/replace steam traps	\$ -	\$ 75,000	\$ -	\$ 75,000		\$ 75,000
40	Camahan Causthana	Mater Main and side of building	œ.	. 400.000	Ф	Ф 400.000		f 400 000
16	Carnahan Courthouse	Water Main - east side of building	\$ -	\$ 100,000	\$ -	\$ 100,000		\$ 100,000
	Obid Carrie B. 9.8	Exterior stone replace/waterproof structural	Φ 400.000			Φ 400.000		ф 400 000
1	Civil Courts Building	issue	\$ 400,000	\$ -	\$ -	\$ 400,000		\$ 400,000
	Obid Carrie B. 9.8	On a surity of Ones and	Φ 000.000			Φ 200.055		Φ 000 000
2	Civil Courts Building	Security Cameras	\$ 200,000	\$ -	\$ -	\$ 200,000		\$ 200,000

Dept	Location	Drainet Coome	PRITICAL		NEEDED		ECIDADI E	_	otimeted Total	Notes	DE	COMMEND
Priority	Location	Project Scope	 RITICAL	Н	NEEDED	ט	ESIRABLE		stimated Total	Notes	KE	COMMEND
3	Civil Courts Building	ADA compliance - witness stands, restrooms (100) elevator controls	1,000,000	\$	_	\$		\$	1,000,000		\$	1,000,000
4	Civil Courts Building	Basement ventilation, toilet ventilation, replace 3 hot water pumps, chiller upgrades	\$ 	\$	900,000	\$	_	\$	900,000		\$	900,000
5	Civil Courts Building	Courtroom valves, controls for radiator set backs - energy save	\$ _	\$	150,000	\$	_	\$	150,000		\$	150,000
6	Civil Courts Building	Valves and controls to courtroom radiators for off hour setback	\$ _	\$	150,000	\$	_	\$	150,000		\$	150,000
	Civil Courts Building	Change lighting from T-12 to T-8 lamps	\$ 570,000	\$	-	\$	-	\$	570,000	Critical in so far as T-12 units are being faced out and there will no longer be replacement lights available.	\$	570,000
8	Civil Courts Building	Plaza - reset pavers, tuck-point, caulk	\$ _	\$	70,000	\$		\$	70,000		\$	70,000
9	Civil Courts Building	Courtroom ventilation controls	\$ -	\$	50,000	\$	_	\$	50,000		\$	50,000
10	Civil Courts Building	Low occupancy lighting controls	\$ 	\$		\$	50,000	\$	50,000		\$	
11	Civil Courts Building	VFD on air handling unit motor and controls	\$ 	\$	_	\$	20,000	\$	20,000		\$	_
12	Civil Courts Building	VFD on cooling tower	\$ -	\$	-	\$	15,000	\$	15,000		\$	-
1	City Hall	Misc. HVAC upgrades including controls (Rm 200, 118, 100, 310, 311, 312, 314, 322, 324, 325 and 401)	\$ 1,100,000	\$	_	\$		\$	1,100,000		\$	1,100,000
2	City Hall	Roofing / waterproofing / stonework	\$ 4,500,000	\$	_	\$	_	\$	4,500,000	Would address most troublesome areas of roof and stonework (about 30% of total) A full roof replacement could cost in excess of \$12M.		5,223,838
	City Hall	Chiller replacement (3)	\$ 750,000		-	\$	-	\$			\$	750,000
4	City Hall	Replace 50 yr old condensate pumps	\$ 100,000	\$	-	\$	-	\$	100,000		\$	100,000
5	City Hall	Fire Alarm, heat and smoke detectors	\$ _	\$	950,000	\$		\$	950,000		\$	950,000
6	City Hall	Replace air cooled chiller Rm. 234	\$ _	\$	75,000	\$		\$	75,000		\$	75,000
7	City Hall	Restroom upgrades, lighting, venting, flooring (16 rooms)	\$ _	\$	1,300,000	\$	-	\$	1,300,000		\$	1,300,000

Dept													
	Location	Project Scope	С	RITICAL		NEEDED	DE	SIRABLE	Es	stimated Total	Notes	RE	COMMEND
8	City Hall	Replace selected waste vent and water piping	\$	_	\$	500,000	\$	-	\$	500,000		\$	500,000
9	City Hall	Replace main electric switchgear including some panel boards	\$		\$	1,600,000	\$	-	\$	1,600,000		\$	1,600,000
10	City Hall	Air conditioning Board of Aldermen	\$		\$	-	\$	500,000	\$	500,000		\$	-
1	1520 Market	Replace 2 300 Ton Chillers	\$	770,000	\$	-	\$	-	\$	770,000		\$	770,000
2	1520 Market	Toilet restroom upgrades / ADA compliance includes sewer and vent pipe replacement	\$	_	\$	900,000	\$	-	\$	900,000		\$	-
3	1520 Market	2 Sewage ejector pumps	\$	80,000	\$	-	\$	-	\$	80,000		\$	80,000
4	1520 Market	Replace main switchgear	\$		\$	1,350,000	\$	-	\$	1,350,000		\$	-
5	1520 Market	Plumbing at cafeteria	\$		\$	100,000	\$		\$	100,000		\$	-
1	ITSA	Replacement/Upgrade of Switches, Routers and Wireless Access Points	\$	473,000	\$	-	\$	_	\$	473,000		\$	473,000
2	ITSA	Online payment systems	\$		\$	200,000	\$	_	\$	200,000		\$	-
3	ITSA	Expansion of Storage Area Networks (SAN)	Ф	_	\$	_	•	100,000	¢	100,000		\$	
3	ITOA	Expansion of Storage Area Networks (SAN)	Ψ		Э		9	100,000	Ψ	100,000		Φ	-
4	ITSA	Create a CSB/311 enhanced app	\$	-	\$	-	\$	75,000	\$	75,000		\$	-
5	ITSA	VDI Hardware - thin client to save costs on desktop deployment	\$	-	\$	-	\$	735,000	\$	735,000		\$	-
6	ITSA	Harness/Extend/Improve existing dark fiber	\$	_	\$	_	\$	500,000	\$	500,000		\$	_
	Municipal Garage	Roof repair, waterproofing and drainage	\$			1,485,000	•	,	\$		Original cost of \$1.485M. Instead eliminate rooftop praking and replace with roofing membrane; parking to be relocated to other areas including areas vacated by SLPD.		400,000
2	Municipal Garage	Concrete repairs on floors	\$	_	\$	100,000	\$		\$	100,000		\$	-

Dept Priority	Location	Project Scope	CRITICAL		NEEDED	С	ESIRABLE	E	stimated Total	Notes	REC	COMMEND
3	Municipal Garage	Window replacement	\$ -	9	<u>-</u>	\$	30,000	\$	30,000		\$	
4	Municipal Garage	Painting; walls, doors and ceilings	\$ _	9	<u>-</u>	\$	205,000	\$	205,000		\$	
5	Municipal Garage	Parking spaces and numbering	\$ _	9	<u>-</u>	\$	32,000	\$	32,000		\$	
6	Municipal Garage	Update lighting in sub-garage; restrooms and wash rack	\$ 	9	<u> </u>	\$	20,000	\$	20,000		\$	
7	Municipal Garage	New awning on roof	\$ _	9	<u> </u>	\$	3,000	\$	3,000		\$	
8	Municipal Garage	Window cleaning	\$ 	9	<u> </u>	\$	10,000	\$	•		\$	
1	Refuse	Consolidate N&S garages - parking	\$ -	\$	_	\$	5,300,000	\$		Could be part of a development where North garage site is sold with proceeds utilized to offset cost (est. \$1.5M?)	\$	-
2	Refuse	New Refuse maintenance facility	\$ 	\$		\$	5,500,000	\$	5,500,000		\$	
3	Refuse Garage - North	Replace 4 make-up air units	\$ _	\$	200,000	\$	_	\$	200,000		\$	
4	Refuse Garage - South	Replace 4 make-up air units	\$	\$	200,000	\$	_	\$	200,000		\$	-
5	Refuse Garage - Hampton	Replace 2 make-up air units and exhaust fans	\$ _	\$	100,000	\$	_	\$	100,000		\$	-
	Soldiers' Memorial	Building HVAC & electrical and misc. repairs	\$ -	\$	1,500,000	\$	-	\$		Could also benefit with relocation of CEMA under PSAP proposal	\$	500,000
	City Buildings	Convert from District Steam system to individual plant in buildings or to smaller systems (12 buildings) ???	\$ -	\$	_	\$	5,000,000	\$		Contract for operating system runs through 2016. If not renewed potential need for replacement option.	\$	-
	Underground Storage Tanks	Removal, ground water monitoring at ESD, Forest Park Garage, Penrose Park, Fire Dept. Garage on Spruce St.	\$ _	\$	450,000	\$	_	\$	450,000		\$	-

Dept Priority	Location	Project Scope	CRITICAL	NEEDED	DESIRABLE	Estimated Total	Notes	RECOMMEND
	Assessor	Computer aided mass appraisal system (CAMA)	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	City Assessor's office one of few in state to maintain manual system. Current system results in 6 mos. backlog in plot mapping and lags in customer service. Potential failure of system puts revenue at risk.	\$ 2,500,000
	Animal Control Shelter	Purchase 2801 Clark Street	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	Purchase of a property could be preferable to annual lease payments; also affords opportunity for future expansion. (Preliminary estimate)	\$ 1,500,000
	Convention Center	HVAC/ Lighting wiring Project Completion - Reimbursement to Asset Preservation	\$ -	\$ 3,300,000	\$ -	\$ 3,300,000	Additional amount needed to complete HVAC and wiring projects in 2013. Funds included in lease purchase with debt service paid from asset preservation funds. To be reimbursed from new bond issue.	\$ 3,300,000
	Convention Center	Addition of 43,000 sq.ft. ballroom; Four loading docks on 7th Street; freight elevator, kitchen and additional support space.	\$ -	\$ -	\$ 45,000,000	\$ 45,000,000	Ballroom and dock space currently lags behind facilities in competing cities. Will provide opportunities for additional bookings and thus economic activity and tourism revenue	\$ -
		GRAND TOTAL	\$ 14,543,000	\$ 21,125,000	\$ 64,595,000	\$ 100,263,000		\$ 32,206,838

ot Drity Location	n	Project Scope	CRITICAL	NEEDED	DESIRABLE	Estimated Total	Notes	RECOMMEND
CITY HA	ALL ADDENDUM							
City Hall		Exterior Cleaning and Sealing	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000		\$ -
City Hall	I	Interior Painting	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000		\$ -
City Hall		Building Restoration Interior (Stairs, Doors, Woodwork)	\$ -	\$ -	\$ 500,000	\$ 500,000		\$ -
City Hall		Public Art Restoration (Board of Aldermen, Room 208, Entry Ways)	\$ -	\$ -	\$ 500,000	\$ 500,000		\$ -
City Hall	I	Elevator Replacement	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000		\$ -
City Hall	I	Exterior Decorative Lighting	\$ -	\$ -	\$ 600,000	\$ 600,000		\$ -
			\$ -	\$ -	\$ 34,600,000	\$ 34,600,000		\$ -

H OTHER CITY VEHICLE NEEDS

FY14 City Rolling Stock Needs Inventory (Non-Fire)

		Unit	Budget								
Priority	Model	Department	Number	Make	Model	Replacement	CRITICAL	NEEDED	DESIRABLE	Running Total	RECOMMEND
	Year	•				Cost					
1	* 1996	514 - STREET MAINTENANCE	186514	IHC	4700 4X2	\$ 186,000	\$ -	\$ 186,000	\$ -	\$ 186,000	\$ 186,000
2	* 1997	514 - STREET MAINTENANCE	121514	IHC	2554 6X4	\$ 186,000	\$ -	\$ 186,000	\$ -	\$ 372,000	\$ 372,000
3	* 2003	514 - STREET MAINTENANCE	193514	FREIGHTLNR	FL80	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 622,000	\$ 622,000
4	2001	714 - RABIES CONTROL	11714	CHEVROLET	ASTRO	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 662,000	\$ 662,000
5			283514	CAT	938	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 912,000	\$ 912,000
6	1995	315 - SHERIFF'S OFFICE	3315	CHEVROLET	G3500 VAN XT	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 962,000	\$ 962,000
7	1990	315 - SHERIFF'S OFFICE	14315	FLEX	BUS	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 1,042,000	\$ 1,042,000
8	* 1996	632 - MEDIUM SECURITY INSTITUTION	3632	GMC	K3500	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 1,092,000	\$ 1,092,000
9	2000		306516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 1,342,000	\$ 1,342,000
10	2000	516 - REFUSE DIVISION	307516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 1,592,000	\$ 1,592,000
11	2000	516 - REFUSE DIVISION	308516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 1,842,000	\$ 1,842,000
12	2000	516 - REFUSE DIVISION	309516	CCC	REFUSE TRUCK	\$ 250,000	-	\$ 250,000	\$ -	\$ 2,092,000	\$ 2,092,000
13	2000		310516	CCC	REFUSE TRUCK		-	\$ 250,000	\$ -	\$ 2,342,000	\$ 2,342,000
14	2000		311516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 2,592,000	\$ 2,592,000
15			312516	CCC	REFUSE TRUCK		\$ -	\$ 250,000	\$ -	\$ 2,842,000	\$ 2,842,000
16	2000		313516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 3,092,000	\$ 3,092,000
17	2000		314516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 3,342,000	\$ 3,342,000
18	2000	516 - REFUSE DIVISION	316516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 3,592,000	\$ 3,592,000
19	2000	516 - REFUSE DIVISION	317516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 3,842,000	\$ 3,842,000
20	2007	513 - TOWING DIVISION	8513	IHC	ROLLBACK	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 3,952,000	\$ 3,952,000
21	+	513 - TOWING DIVISION	9513	IHC	ROLLBACK	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 4,062,000	\$ 4,062,000
22	* 1997	516 - REFUSE DIVISION	18516	CHEVROLET	K2500 EXT	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 4,112,000	\$ 4,112,000
23	* 2001	514 - STREET MAINTENANCE	40514	CHEVROLET	K2500	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 4,162,000	\$ 4,162,000
24	* 2001	514 - STREET MAINTENANCE	41514	CHEVROLET	K2500	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 4,212,000	\$ 4,212,000
25	* 2001	514 - STREET MAINTENANCE	42514	CHEVROLET	K2500	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 4,262,000	\$ 4,262,000
26	* 2001	514 - STREET MAINTENANCE	43514	CHEVROLET	K2500	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 4,312,000	\$ 4,312,000
27	* 2001	514 - STREET MAINTENANCE	45514	CHEVROLET	K2500	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 4,362,000	\$ 4,362,000
28			46514	CHEVROLET	K2500	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 4,412,000	\$ 4,412,000
29			47514	CHEVROLET	K2500	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 4,462,000	\$ 4,462,000
30		514 - STREET MAINTENANCE	48514	CHEVROLET	PICKUP	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 4,512,000	\$ 4,512,000
31	+		CX16214	BANDIT	CHIPPER	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 4,577,000	\$ 4,577,000
32	1992		CX17214	BANDIT	CHIPPER	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 4,642,000	\$ 4,642,000
33	2000		46511	GMC	C3500	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 4,767,000	\$ 4,767,000
34	2000	511 - TRAFFIC DIVISION	79511	FORD	F450	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 4,892,000	\$ 4,892,000
35	2004	214 - FORESTRY DIVISION	160214	IHC	AERIAL	\$ 160,000	-	\$ 160,000	\$ -	\$ 5,052,000	\$ 5,052,000
36	* 2001	514 - STREET MAINTENANCE	134514	FREIGHTLNR	FL80	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 5,192,000	\$ 5,192,000
37	* 2001	514 - STREET MAINTENANCE	137514	FREIGHTLNR	FL80	\$ 140,000	-	\$ 140,000	\$ -	\$ 5,332,000	\$ 5,332,000
38		514 - STREET MAINTENANCE	138514	FREIGHTLNR	FL80	\$ 140,000	5 -	\$ 140,000	\$ -	\$ 5,472,000	\$ 5,472,000
39	* 2001	514 - STREET MAINTENANCE	139514	FREIGHTLNR	FL80	\$ 140,000	5 -	\$ 140,000	\$ -	\$ 5,612,000	\$ 5,612,000
40	* 2003		218214	IHC	DUMP TRUCK	\$ 140,000	5 -	\$ 140,000	\$ -	\$ 5,752,000	\$ 5,752,000
41	* 2003	214 - FORESTRY DIVISION	219214	IHC	DUMP TRUCK	\$ 140,000	5 -	\$ 140,000	\$ -	\$ 5,892,000	\$ 5,892,000
42	* 2003		220214	IHC	DUMP TRUCK	\$ 140,000	-	\$ 140,000	\$ -	\$ 6,032,000	\$ 6,032,000
43	* 2003		221214	IHC	DUMP TRUCK	\$ 140,000	5 -	\$ 140,000	\$ -	\$ 6,172,000	\$ 6,172,000
44	* 2003	214 - FORESTRY DIVISION	222214	IHC	DUMP TRUCK	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 6,312,000	\$ 6,312,000
45	* 1997	214 - FORESTRY DIVISION	209214	IHC	2554 6X4	\$ 140,000	-	\$ 140,000	\$ -	\$ 6,452,000	\$ 6,452,000
46	* 2000	514 - STREET MAINTENANCE	135514	FREIGHTLNR	FL80	\$ 140,000	-	\$ 140,000	-	\$ 6,592,000	\$ 6,592,000

H OTHER CITY VEHICLE NEEDS

FY14 City Rolling Stock Needs Inventory (Non-Fire)

		Unit				Budget					RECOMMEND
Priority	Model	Department	Number	Make	Model	Replacement	CRITICAL	NEEDED	DESIRABLE	Running Total	
	Year	Department	Number	iviane	Wodel	Cost					
47	* 2000	514 - STREET MAINTENANCE	136514	FREIGHTLNR	FL80	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 6,732,000	\$ 6,732,000
48	2004	511 - TRAFFIC DIVISION	63511	FORD	F550	\$ 125,000	\$ -	\$ 125,000	\$ -		\$ 6,857,000
49	2002	511 - TRAFFIC DIVISION	58511	FORD	F450	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 6,982,000	\$ 6,982,000
50	2000	516 - REFUSE DIVISION	319516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 7,232,000	\$ 7,232,000
51	2000	516 - REFUSE DIVISION	321516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 7,482,000	\$ 7,482,000
52	2000	516 - REFUSE DIVISION	322516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 7,732,000	\$ 7,732,000
53	2000	516 - REFUSE DIVISION	323516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 7,982,000	\$ 7,982,000
54	2000	516 - REFUSE DIVISION	324516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 8,232,000	\$ 8,232,000
55	2000	516 - REFUSE DIVISION	325516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 8,482,000	\$ 8,482,000
56	2000	516 - REFUSE DIVISION	326516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 8,732,000	\$ 8,732,000
57	2000	516 - REFUSE DIVISION	327516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 8,982,000	\$ 8,982,000
58	2000	516 - REFUSE DIVISION	328516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 9,232,000	\$ -
59	2000	516 - REFUSE DIVISION	330516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 9,482,000	\$ -
60	2000	516 - REFUSE DIVISION	331516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 9,732,000	\$ -
61	2000	516 - REFUSE DIVISION	333516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 9,982,000	\$ -
62	2000	516 - REFUSE DIVISION	334516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 10,232,000	\$ -
63	2000	516 - REFUSE DIVISION	335516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 10,482,000	\$ -
64	2000	516 - REFUSE DIVISION	336516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 10,732,000	\$ -
65	2000	516 - REFUSE DIVISION	337516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 10,982,000	\$ -
66	2000	516 - REFUSE DIVISION	338516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 11,232,000	\$ -
67	2000	516 - REFUSE DIVISION	339516	CCC	REFUSE TRUCK	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 11,482,000	\$ -
68	2002	513 - TOWING DIVISION	7513	IHC	4700 4X2	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 11,592,000	\$ -
69	1998	315 - SHERIFF'S OFFICE	29315	FORD	E350 VAN	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 11,642,000	\$ -
70	2001	511 - TRAFFIC DIVISION	73511	FORD	F550	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 11,702,000	\$ -
71	2002	511 - TRAFFIC DIVISION	54511	FREIGHTLNR	FL70	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 11,887,000	\$ -
72	1997	315 - SHERIFF'S OFFICE	5315	CHEVROLET	G3500 VAN XT	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 11,937,000	\$ -
73	1999	315 - SHERIFF'S OFFICE	10315	CHEVROLET	G3500 VAN XT	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 11,987,000	\$ -
74	1999	315 - SHERIFF'S OFFICE	15315	CHEVROLET	G3500 VAN XT	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 12,037,000	\$ -
75	2000	315 - SHERIFF'S OFFICE	11315	CHEVROLET	G3500 VAN	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 12,087,000	\$ -
76	2000	315 - SHERIFF'S OFFICE	12315	CHEVROLET	G3500 VAN	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 12,137,000	\$ -
77	2000	632 - MEDIUM SECURITY INSTITUTION	12632	CHEVROLET	G3500 VAN	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 12,187,000	\$ -
78	2000	315 - SHERIFF'S OFFICE	16315	CHEVROLET	G3500 VAN	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 12,237,000	\$ -
79	2000	315 - SHERIFF'S OFFICE	25315	CHEVROLET	G3500 VAN	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 12,287,000	\$ -
80	2000	315 - SHERIFF'S OFFICE	26315	CHEVROLET	G3500 VAN	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 12,337,000	\$ -
81	2000	315 - SHERIFF'S OFFICE	27315	CHEVROLET	G3500 VAN	\$ 50,000	-	\$ 50,000	\$ -	\$ 12,387,000	\$ -
82	1997	214 - FORESTRY DIVISION	209214	IHC	2554 6X4	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 12,527,000	\$ -
83	1998	516 - REFUSE DIVISION	205516	IHC	4700 4X2	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 12,617,000	\$ -
84	1998	516 - REFUSE DIVISION	206516	IHC	4700 4X2	\$ 90,000	\$	\$ 90,000	\$ -	\$ 12,707,000	\$ -
85	* 1997	220 - PARKS DIVISION	610220	CHEVROLET	C3500	\$ 50,000	\$ -	+	\$ -	\$ 12,757,000	\$ -
86	* 1997	220 - PARKS DIVISION	645220	CHEVROLET	C3500	\$ 50,000	\$ -	\$ 50,000	\$ -	, , , , , , , , , , , , , , , , , , , ,	\$ -
87	* 2000	214 - FORESTRY DIVISION	134214	GMC	TC7H064	\$ 115,000	\$	\$ 115,000		\$ 12,922,000	\$ -
88	* 2000	214 - FORESTRY DIVISION	142214	GMC	TC7H064	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 13,037,000	\$ -
89	* 2000	214 - FORESTRY DIVISION	201214	GMC	TC7H064	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 13,177,000	\$ -
90	* 2000	214 - FORESTRY DIVISION	205214	GMC	TC7H064	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 13,317,000	\$ -
91	1999	214 - FORESTRY DIVISION	CX1214	BANDIT	CHIPPER	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 13,382,000	\$ -
92	1999	214 - FORESTRY DIVISION	CX2214	BANDIT	CHIPPER	\$ 65,000	\$ -	\$ 65,000	-	\$ 13,447,000	\$ -

FY14 City Rolling Stock Needs Inventory (Non-Fire)

			Unit				Budget					
Priority		Model	Department	Number	Make	Model	Replacement	CRITICAL	NEEDED	DESIRABLE	Running Total	RECOMMEND
		Year					Cost					
93		1999	214 - FORESTRY DIVISION	CX4214	BANDIT	CHIPPER	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 13,512,000	\$ -
94	*	1999	214 - FORESTRY DIVISION	ATV1214	KAWASAKI	ATV	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 13,527,000	\$ -
95	*	2001	220 - PARKS DIVISION	ATV2220	KAWASAKI	ATV	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 13,542,000	\$
96	*	1991	220 - PARKS DIVISION	703220	IHC	4900 4X2	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 13,657,000	\$ -
97	*	1993	220 - PARKS DIVISION	621220	IHC	4900 4X2	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 13,772,000	\$ -
98	*	2001	514 - STREET MAINTENANCE	51514	IHC	DUMP TRUCK	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 13,887,000	\$ -
99	*	2001	514 - STREET MAINTENANCE	52514	IHC	DUMP TRUCK	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 14,002,000	\$ -
100	*	2001	514 - STREET MAINTENANCE	53514	IHC	DUMP TRUCK	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 14,117,000	\$ -
101	*	2001	514 - STREET MAINTENANCE	61514	IHC	DUMP TRUCK	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 14,232,000	\$ -
102	*	2001	514 - STREET MAINTENANCE	62514	IHC	DUMP TRUCK	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 14,347,000	\$ -
103	*	2001	514 - STREET MAINTENANCE	63514	IHC	DUMP TRUCK	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 14,462,000	\$ -
104	*	2001	514 - STREET MAINTENANCE	64514	IHC	DUMP TRUCK	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 14,577,000	\$ -
105	*	2001	514 - STREET MAINTENANCE	66514	IHC	DUMP TRUCK	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 14,692,000	\$ -
106	*	2001	514 - STREET MAINTENANCE	67514	IHC	DUMP TRUCK	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 14,807,000	\$ -
107	*	2001	514 - STREET MAINTENANCE	73514	FREIGHTLNR	FL80	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 14,922,000	\$ -
108	*	2001	514 - STREET MAINTENANCE	74514	FREIGHTLNR	FL80	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 15,037,000	\$ -
109	*	2003	514 - STREET MAINTENANCE	59514	IHC	DUMP TRUCK	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 15,152,000	\$ -
110	*	2003	514 - STREET MAINTENANCE	60514	IHC	DUMP TRUCK	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 15,267,000	\$ -
	ı			1	1	I .		-	15,267,000	-		8,982,000

^{*} Designates vehicle also utilized in snow removal efforts